

Annual Report

Missouri Division of Tourism **FY07**



The Tourism Story

To lead Missouri in becoming one of America's most memorable tourist destinations.

Missouri's 74th General Assembly created the Missouri Tourism Commission in 1967. The Missouri Division of Tourism (MDT) is the administrative arm of the Commission and operates under its direction.

- The Tourism Commission consists of 10 members:
 - The lieutenant governor;
 - Two senators of different political parties, appointed by the president pro tem;
 - Two representatives of different parties, appointed by the speaker of the House;
 - Five governor appointees that may include, but are not limited to, persons engaged in tourism-oriented enterprises. No more than three are of the same political party.
- Commissioners who are appointed by the governor serve staggered, four-year terms.
- Commissioners receive no compensation for serving.
- The commission elects a chair who calls a minimum of four meetings each year.
- The MDT budget is contained within the Department of Economic Development's annual submittal to the governor and the General Assembly for their approval.
- The tourism commission employs a director qualified by education, experience in public administration, and background in the use of the news media and advertising mediums. The director employs a professional staff.
- MDT's primary goal is to increase tourism expenditures in the state. This objective is achieved through outcome-based, research-supported and measured marketing programs.

TOURISM COMMISSION

Lt. Governor Peter Kinder
Cape Girardeau, Chair

Jim Divincen
Osage Beach, Vice Chair

Sen. Maida Coleman
St. Louis

Sen. Kevin Engler
Farmington

Rep. Maynard Wallace
Thornfield

Rep. Gina Walsh
St. Louis

Marci Bennet
St. Joseph

Lee Clear
St. Louis

Sharon Garrett
Purdy

Kelly Swanson
Kimberling City

Cover photo: Car show at the Charleston
Dogwood – Azalea Festival

This page: Historic downtown
Sedalia





On behalf of the Missouri Tourism Commission, it is my privilege to present the Division of Tourism's Fiscal Year 2007 Annual Report. Each year the tourism industry is becoming more competitive as other states discover the impact that tourism can have on a state's economy. They are aggressively increasing their budgets in an attempt to attract many of our tourism clients away from us. With the additional funding the division received for FY07, we were able to keep pace and use those funds to help our industry partners, with their wonderful entrepreneurial spirit, to increase state sales tax revenue 5.7 percent to \$404.7 million and raise the number of people employed in the industry 1.6 percent to a record 293,584.

Fiscal Year 2007 was also a year of transition for many areas of the Divi-

Missouri's Five Marketing Regions



sion. A new advertising agency was hired which has helped us develop a new marketing program and strategy for FY08. The cooperative marketing program restructured its rules to encourage a more regional marketing approach by its local partner participants. There was also an expansion of the international marketing program to attempt to broaden our future client base. With our research indicating that over 90 percent of all travel research is done on the web, we also began planning significant upgrades on our web site. In partnership with the Missouri Department of Transportation, we began the process of replacing all our Welcome Centers over the next several years. We also started construction of an additional center. Although the Tour of Missouri bicycle race took place during FY08, most of the planning was done during FY07 and a significant portion of the funding came from the FY07 budget. This event is to go to become a premiere sporting event in our state and one that significantly increases Missouri's exposure as a destination not only to the Midwest, but to the nation and the rest of the world.

All of these changes should enable us to better manage our dollars and maximize our marketing efforts in future years. For us, FY07 was a year when we began laying the groundwork to enable us to help our industry partners as well as ourselves better compete for many years to come.

Sincerely

Blaine Luetkemeyer
Director

Budget and Economic Impact

Missouri's tourism funding formula is often recognized as a model for the nation. Other states, including Colorado, Iowa, Kansas, Nebraska, North Carolina, Ohio, Rhode Island, Utah and Wisconsin have studied, adopted or are considering implementing funding plans patterned after Missouri's.

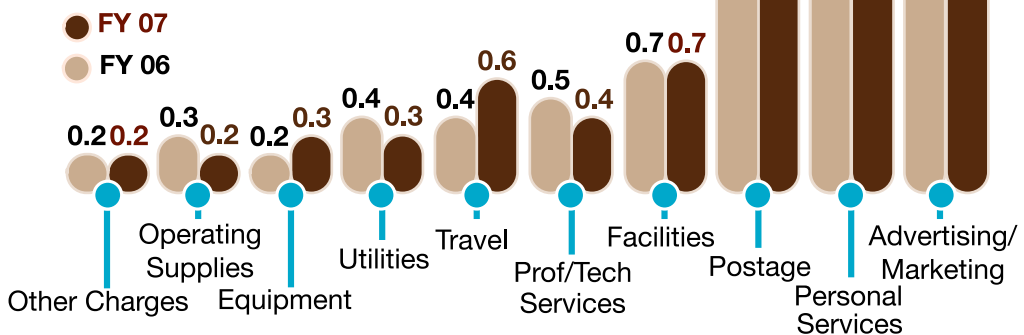
Conceived by industry members, the formula allowed the Division of Tourism to fund itself from growth in tourism while eliminating the division's need for traditional General Revenue Fund appropriations. The performance-based formula has enabled the Missouri Division of Tourism budget to grow from \$6 million in 1994 to \$17.8 million for FY07.

State Law RSMo 620.467, known as the Tourism Supplemental Revenue Fund (TSRF), works by identifying sales

tax revenue generated by businesses that serve travelers. A percentage of the growth in sales tax revenue from businesses that fall within 17 tourism-related Standard Industry Classification (SIC) codes is used to determine the growth in the TSRF. The formula allows for 3 percent inflation each year. Once the 3 percent threshold is reached, one-half of the additional growth is used to determine the increase in funding. The funding by the formula cannot grow by more than \$3 million in any one year.

Percentages of Budget Expenditures

Chart does not reflect the FY06 Governor's Reserves of \$426,957, or the film office budget of \$171,014.



The state sales tax collected from 17 tourism-related SIC codes totaled \$404.7 million in FY07.

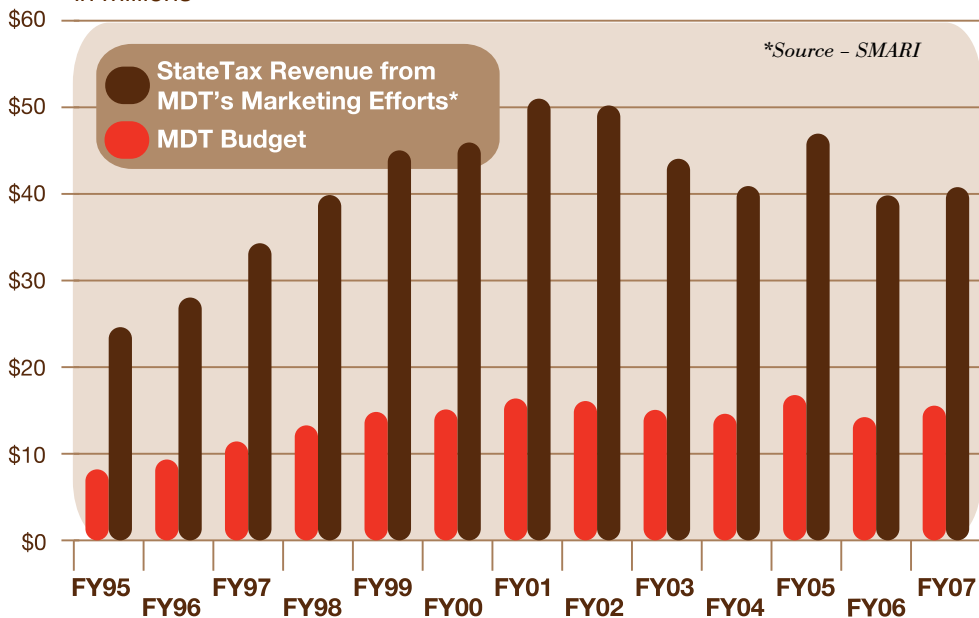
In addition, a provision in the law required the original FY94 General Revenue core be systematically eliminated by FY04. These reductions were accelerated so that the division was funded 100 percent through the TSRF in FY02, two years earlier than mandated.

In 1998 and 2002, the General Assembly passed legislation to enhance the original state law. In FY07, legislation extended the sunset clause to 2015.

Increases in the TSRF appropriation allow for additional investment in tourism marketing and promotion. Through this performance-based budget, the division expanded its marketing message while offering a cooperative matching funds program to local tourism organizations. This places Missouri in a better position to raise awareness of travel within our state and compete with neighboring states for traveler expenditures.

State Tax Revenue Generated from MDT's Marketing Efforts

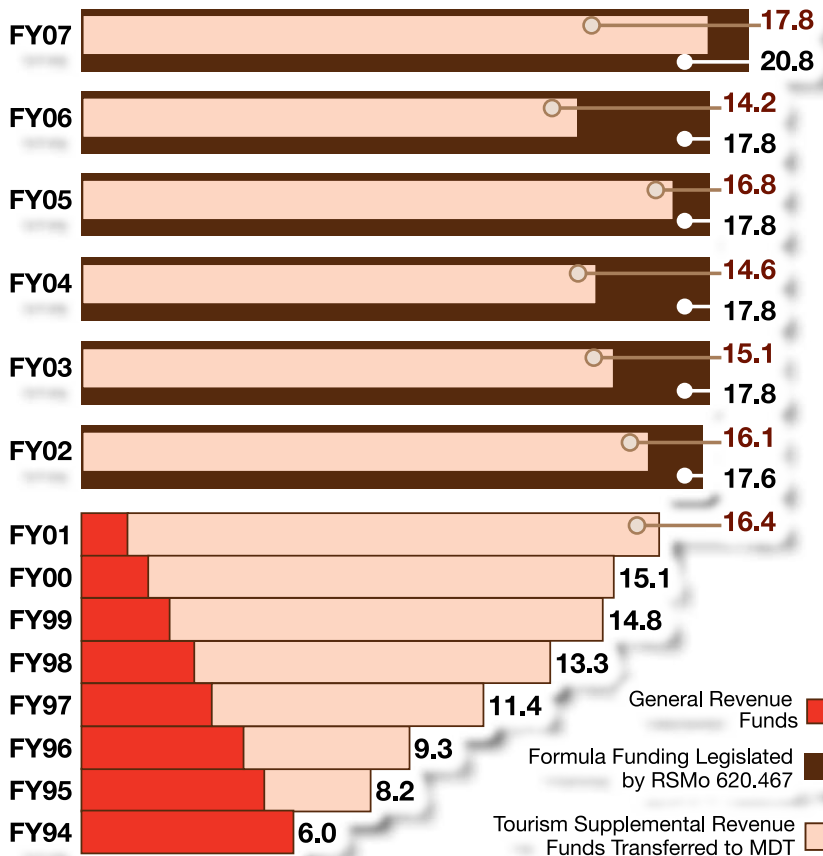
in millions



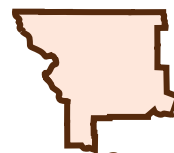
In FY07, Missouri's tourism industry generated over \$692.6 million in state tax revenues.

Tourism Budget Comparison

in millions



Tourism Spending, County Revenues and Tourism-related Employment



Northwest Region

County	*FY07 Total Expenditures in 17 Tourism-related SIC Codes	**FY06 Local Property Taxes Lodging and Entertainment	***FY07 Tourism-related Employment
Andrew	\$18,404,241	\$98,222	237
Atchison	\$7,747,790	\$19,320	216
Buchanan	\$145,849,833	\$859,068	4,738
Caldwell	\$1,600,402	\$1,807	70
Carroll	\$5,569,224	\$36,492	182
Cass	\$86,506,235	\$409,025	2,524
Chariton	\$2,454,337	\$3,290	71
Clay	\$328,068,760	\$15,543,790	12,131
Clinton	\$10,588,692	\$39,178	391
Daviess	\$4,404,860	\$2,334	91
DeKalb	\$12,872,797	\$88,955	343
Gentry	\$1,775,128	\$2,617	92
Grundy	\$7,144,235	\$52,079	234
Harrison	\$10,543,971	\$47,650	307
Holt	\$6,064,145	\$19,003	137
Howard	\$3,562,681	\$0	295
Jackson	\$1,401,729,009	\$32,327,915	37,253
Lafayette	\$26,462,901	\$71,623	777
Linn	\$7,801,287	\$46,512	374
Livingston	\$17,568,813	\$124,869	553
Mercer	\$1,188,553	\$1,180	33
Nodaway	\$21,981,680	\$61,293	820
Platte	\$243,022,391	\$5,768,816	7,006
Putnam	\$929,354	\$4,353	29
Ray	\$9,585,640	\$28,437	409
Saline	\$17,583,207	\$72,620	844
Sullivan	\$3,290,938	\$6,097	33
Worth	\$725,129	\$0	18
Northwest Region Totals	\$2,405,026,233	\$55,736,545	70,208

*Source: Missouri Department of Revenue

**Source: Department of Economic Development – MERIC

***Source: University of Missouri – Columbia

Tourism Spending County Revenues and Tourism-related Employment



Northeast Region

County	*FY07 Total Expenditures in 17 Tourism-related SIC Codes	**FY06 Local Property Taxes Lodging and Entertainment	***FY07 Tourism-related Employment
Adair	\$30,341,820.....	\$171,793	1,482
Audrain	\$16,931,315.....	\$71,478	545
Clark	\$2,098,286.....	\$6,116	79
Franklin	\$99,309,923.....	\$1,193,063	3,859
Gasconade	\$11,783,676.....	\$188,361	630
Jefferson	\$181,751,029.....	\$883,456	5,598
Knox	\$1,000,316.....	\$1,630	84
Lewis	\$2,749,295.....	\$594,658	336
Lincoln	\$30,678,441.....	\$120,508	1,217
Macon	\$15,862,877.....	\$86,173	476
Marion	\$37,739,416.....	\$254,472	1,477
Monroe	\$4,242,160.....	\$40,141	146
Montgomery	\$6,859,068.....	\$59,152	250
Pike	\$9,725,599.....	\$116,922	414
Ralls	\$5,579,252.....	\$77,337	166
Randolph	\$18,301,392.....	\$46,509	754
Schuyler	\$663,543.....	\$2,447	24
Scotland	\$2,157,368.....	\$7,814	59
Shelby	\$1,246,731.....	\$9,207	118
St. Charles	\$514,020,064.....	\$10,225,266	17,898
St. Louis	\$2,095,328,187.....	\$30,852,168	66,798
St. Louis-City	\$948,854,330.....	\$16,668,906	24,632
Warren	\$26,259,224.....	\$94,028	753
Northeast Region Totals	\$4,063,483,310.....	\$61,771,605	127,795

*Source: Missouri Department of Revenue

**Source: Department of Economic Development – MERIC

***Source: University of Missouri – Columbia

Tourism Spending, County Revenues and Tourism-related Employment



County	*FY07 Total Expenditures in 17 Tourism-related SIC Codes	**FY06 Local Property Taxes Lodging and Entertainment	***FY07 Tourism-related Employment
Benton	\$13,787,498.....	\$114,816	488
Boone	\$288,565,303.....	\$2,158,193	9,697
Callaway	\$32,350,232.....	\$282,510	1,238
Camden	\$153,337,120.....	\$4,154,071	4,024
Cole	\$111,305,886.....	\$1,112,047	3,869
Cooper	\$15,219,056.....	\$2,469,666	1,060
Dallas	\$10,977,685.....	\$24,475	439
Henry	\$24,411,910.....	\$111,390	803
Hickory	\$4,440,683.....	\$87,895	99
Johnson	\$48,501,740.....	\$279,237	2,054
Laclede	\$40,424,245.....	\$631,399	1,257
Maries	\$3,203,472.....	\$0	105
Miller	\$30,078,454.....	\$319,358	868
Moniteau	\$6,853,608.....	\$5,886	287
Morgan	\$16,991,322.....	\$220,861	475
Osage	\$4,137,178.....	\$7,830	169
Pettis	\$52,604,672.....	\$166,327	1,817
Pulaski	\$53,424,532.....	\$891,848	2,403
St. Clair	\$3,874,772.....	\$2,024	95
Central Region Totals.....	\$914,489,368.....	\$13,039,833	31,247

*Source: Missouri Department of Revenue
 ***Source: University of Missouri – Columbia

**Source: Department of Economic Development – MERIC

Tourism Spending, County Revenues and Tourism-related Employment



Southwest Region

County	*FY07 Total Expenditures in 17 Tourism-related SIC Codes	**FY06 Local Property Taxes Lodging and Entertainment	***FY07 Tourism-related Employment
Barry	\$35,584,686	\$153,244	1,038
Barton	\$9,115,842	\$54,735	468
Bates	\$18,354,041	\$30,388	304
Cedar	\$9,116,586	\$27,951	330
Christian	\$59,465,249	\$173,389	2,078
Dade	\$1,869,991	\$8,237	78
Douglas	\$6,266,760	\$17,186	200
Greene	\$496,982,165	\$2,636,766	16,530
Jasper	\$151,481,957	\$830,013	5,208
Lawrence	\$22,222,422	\$47,493	722
McDonald	\$7,559,828	\$34,459	281
Newton	\$77,975,689	\$635,908	1,695
Ozark	\$7,824,399	\$191,897	214
Polk	\$21,523,046	\$91,486	613
Stone	\$142,030,893	\$3,631,884	1,549
Taney	\$448,164,296	\$9,417,057	10,608
Vernon	\$12,950,255	\$165,241	555
Webster	\$22,027,118	\$76,308	638
Wright	\$9,881,098	\$32,227	330
Southwest Region Totals	\$1,560,396,321	\$18,255,869	43,439

*Source: Missouri Department of Revenue

**Source: Department of Economic Development – MERIC

***Source: University of Missouri – Columbia

Tourism Spending County Revenues and Tourism-related Employment



Southeast Region

County	*FY07 Total Expenditures in 17 Tourism-related SIC Codes	**FY06 Local Property Taxes Lodging and Entertainment	***FY07 Tourism-related Employment
Bollinger	\$3,627,490	\$1,020	138
Butler	\$58,738,420	\$411,399	1,739
Cape Girardeau	\$133,654,791	\$912,919	4,692
Carter	\$6,525,731	\$80,971	243
Crawford	\$23,696,052	\$288,829	758
Dent	\$11,462,667	\$135,541	338
Dunklin	\$22,332,295	\$82,839	700
Howell	\$41,386,628	\$224,901	1,360
Iron	\$5,222,612	\$53,488	198
Madison	\$6,292,552	\$3,238	245
Mississippi	\$8,529,971	\$19,215	282
New Madrid	\$20,505,193	\$19,777	322
Oregon	\$6,811,713	\$15,148	187
Pemiscot	\$11,606,292	\$616,358	631
Perry	\$19,046,233	\$95,224	757
Phelps	\$57,024,554	\$709,754	2,137
Reynolds	\$4,232,498	\$171,394	104
Ripley	\$6,361,421	\$65,751	239
Scott	\$39,794,149	\$216,054	1,317
Shannon	\$4,492,253	\$38,635	210
St. Francois	\$75,273,037	\$361,998	2,272
Ste. Genevieve	\$12,471,511	\$70,545	445
Stoddard	\$23,905,296	\$77,523	664
Texas	\$15,375,417	\$18,994	420
Washington	\$9,696,988	\$55,593	311
Wayne	\$7,163,319	\$155,525	186
Southeast Region Totals	\$635,229,083	\$4,902,633	20,895

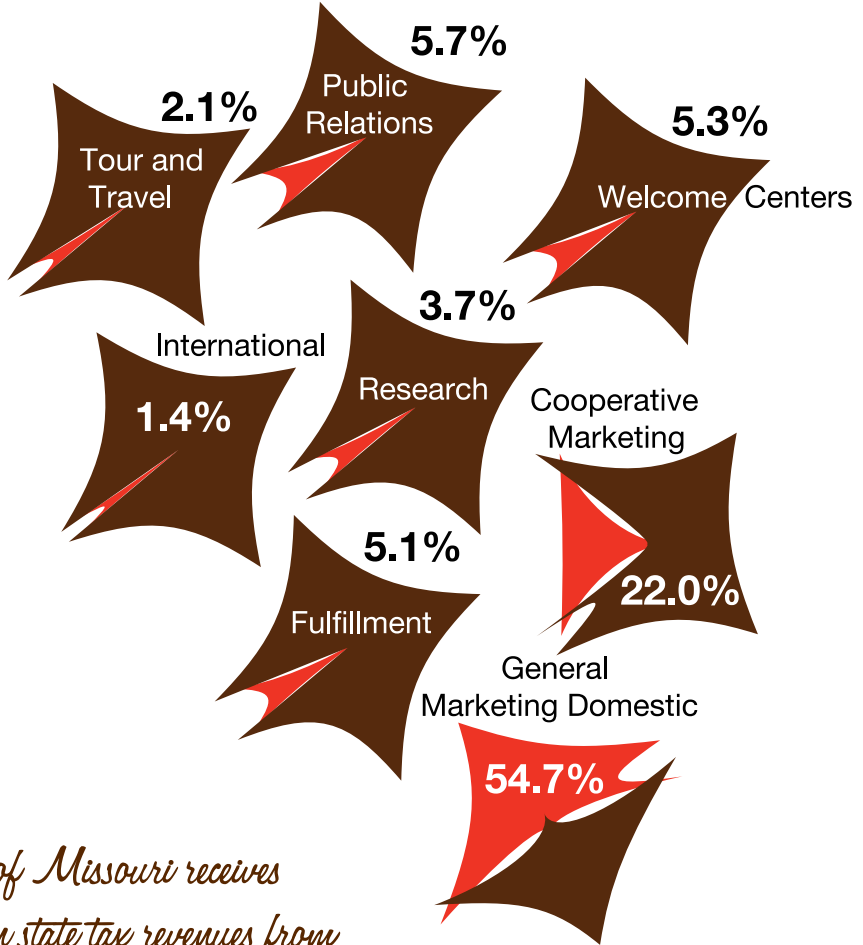
STATEWIDE TOTALS:

.....\$9,578,624,317\$153,706,485293,584

*Source: Missouri Department of Revenue
University of Missouri – Columbia

Source: Department of Economic Development – MERIC *Source:

Marketing Budget by Program



*The state of Missouri receives
\$2.62 in state tax revenues from
every dollar invested in the Division of Tourism's budget.*

Communications

Strategy

Enhance the Missouri Division of Tourism's marketing efforts to increase revenue from travelers' expenditures.

Tactics

- Generate positive editorial coverage through feature news releases, press tours, media missions, trade shows and memberships in professional travel writers organizations.
- Produce informative publications, such as the *Official Missouri Vacation Planner*, Marketing Plan and newspaper insert.
- Enhance content of **VisitMO.com** as a resource for residents, visitors and members of the media.
- Partner with other state agencies to extend resources.

Results

- Generated editorial copy with an advertising equivalency totaling \$11,608,731.07.
- Recorded 1,115,641 cookie-based Web site visits to **VisitMO.com**.
- Trade shows attended: PRSA Tour and Travel, Missouri Press Association and Midwest Travel Writers Association.
- Produced **Official Missouri Vacation Planner**, Spring Newspaper Insert, Annual Report, Marketing Plan, and fulfilled advertorial opportunities.
- Enhanced Web site content.
- Registered 250 new users to online news bureau bringing total registration to 1,591.



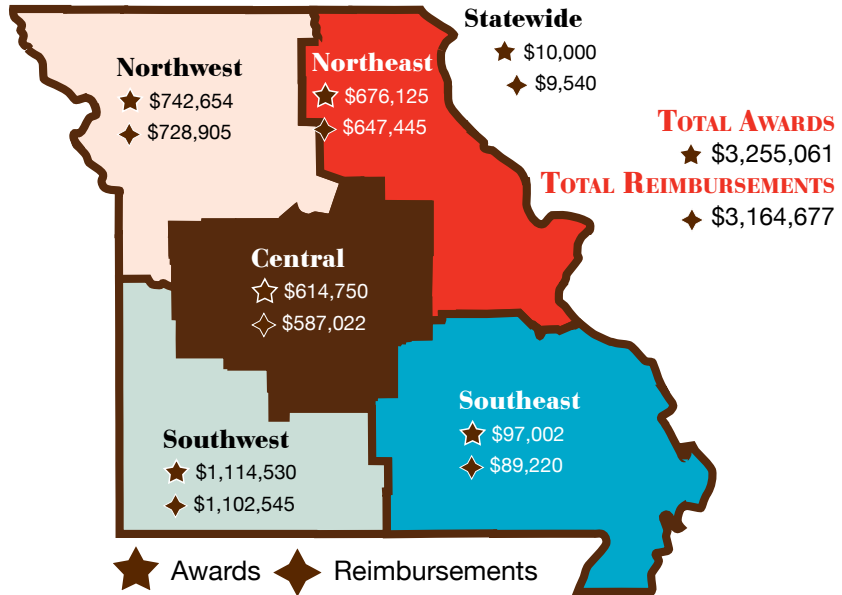
- Hosted five individual travel journalists on customized press tours that provided them with opportunities to explore Missouri.
- Hosted travel writers on two group press tours: Missouri's Caves and, in partnership with the Wine and Grape Board, A Grape Escape.

Cooperative Marketing Strategies

- Extend MDT marketing resources through strategic partnerships.
- Support local performance-driven marketing projects to increase tourism.
- Provide incentive and opportunity for marketing growth and improvement.

Cooperative Marketing

Awards and Reimbursements for FY07



Tactics

- Develop marketing categories to facilitate targeted funding.
- Implement comprehensive project tracking and reporting processes.
- Monitor project goals, strategies, milestones and outcomes.
- Encourage media advertising.
- Analyze and compile in-depth, end-of-project summary reports.

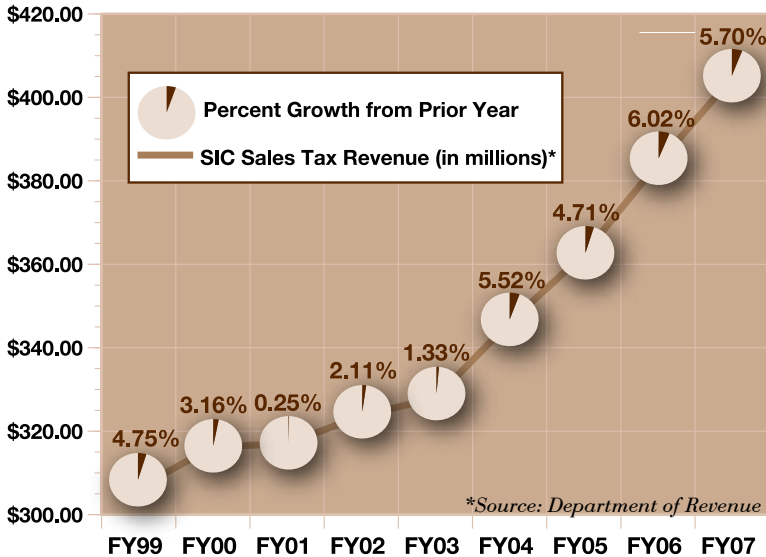
Results

State Dollars Expended	\$3,164,677
Local Matching Dollars	\$3,217,599
Total Project Cost (state, local expenditures)	\$6,382,276

Media Expenditures	\$5,770,749
Total Circulation/Gross Impressions	2,484,676,165
Inquiries Reported	652,762
Cost Per Inquiry	\$9.77
TV Ads Placed	13,921
Radio Ads Placed	9,279
Newspaper Ads Placed	319
Magazine Ads Placed	565
Billboards Leased	28
Brochures Distributed	919,651
Trade Shows Attended	76

SIC Sales Tax Revenue*

in millions



Familiarization Tours Hosted	16
Web Sites Developed/Updated	2
Other Marketing Activities	77
Number of Contracts	53
Average return for every \$1 invested	\$19

Cultural Tourism Strategy

Promote Missouri's cultural attractions to prospective travelers.

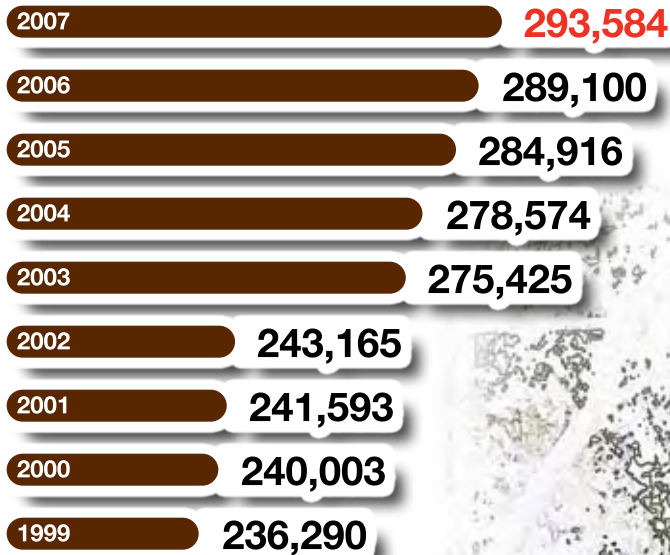
Tactics

- Use public relations.
- Enhance Web site content.
- Place culturally focused advertising.
- Increase outreach through involvement with community groups.
- Promote agritourism, such as corn mazes, U-pick farms and the wine country.

*Travel is a \$13.1 billion industry for the Show-Me State.**

*Source: University of Missouri

Statewide Tourism Employment*



*Source: Missouri Division of
Employment Security and the
University of Missouri

*The number of Missourians
employed in tourism-related
industries increased by 4,484
from FY06 to FY07.*

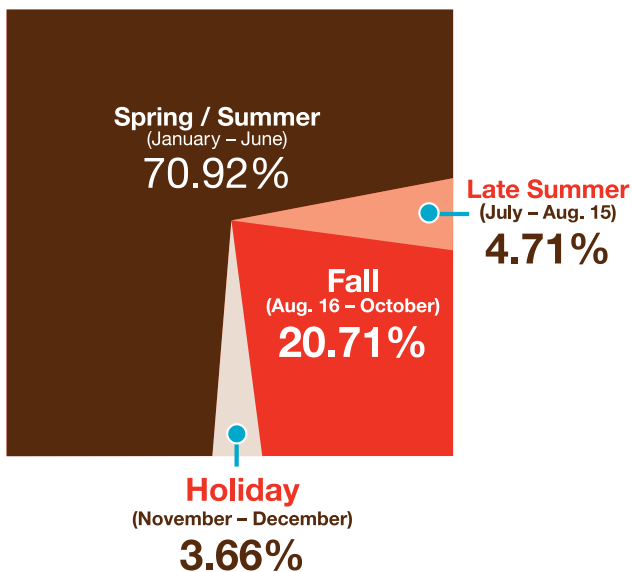


Jesse James Museum, Liberty

Results

- Wrote and distributed news releases addressing cultural tourism topics – history, heritage and arts.
- Promoted cultural aspects of the state through advertising.
- Continued partnership with Civil War Heritage Foundation.
- Continued partnership with Missouri Wine and Grape Board to promote wine country.
- Hosted Wine and Art press tour in Hermann, Louisiana, Clarksville and St. Louis.
- Conducted Forgotten Missouri press trip on Dred Scott 150th Anniversary.

Domestic Marketing Advertising Budget by Season



Domestic Marketing

Strategy

Increase tourism spending in Missouri by promoting the state as a desirable travel destination to the general domestic market.

Tactics

- Use a balanced mix of image and awareness-building media – television, magazines, newspapers, radio and select online placements.
- Reinforce positive brand awareness.
- Drive potential visitors to the Web site for information.
- Time campaigns to promote fall, holiday and spring/summer travel.
 - Target consumers' desire to stay closer to home, combining shorter, more frequent getaways with traditional one- or two-week vacations.
- Emphasize Missouri's unique appeal to a wide variety of leisure travelers.
- Include promotions in media campaigns, extending advertising budgets via partnerships.
- Aim direct marketing efforts at best tourism customers, relaying targeted one-to-one-based messages.
- Represent Missouri at national and regional sports and outdoor shows.

Results

- Advertising in CY07 generated \$769.4 million in overall expenditures.*
- \$49.47 in visitor expenditures is the return on investment (ROI) for each dollar in MDT's total CY07 budget.*

*Source: SMARI

International Marketing Strategies

- Increase awareness of Missouri as an international destination.
- Increase United Kingdom and Canadian visitor volume and the length of time they stay in Missouri.

Tactics

- Increase breadth and volume of Canadian group product.
- Work with private contractor for United Kingdom and Canada and in-country U.K. marketing firm.
- Create and place advertising in researched media within the United Kingdom and Canada.
- Promote Missouri as the "Real America" to tour operators, media and consumers.
- Regularly update and distribute press kits and news releases.
- Represent Missouri at consumer and travel trade shows.
- Create and distribute newsletter to U.K. travel trade and select consumers.
- Fulfill requests for information.
- Attract and host international journalists and tour operators for FAM tours.

Domestic Marketing Investment by Medium

Event Marketing 5%

Newspaper 6%

Online 10%

Radio
13%

Magazine
29%

Television
37%

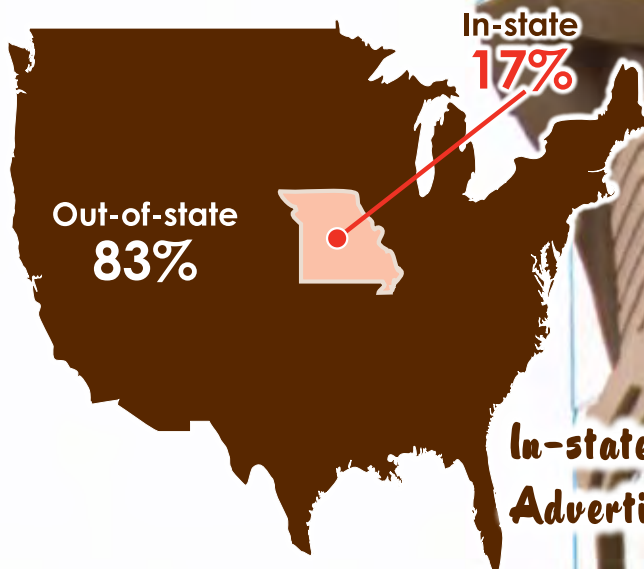
- Partner with airlines and tour operators on cooperative projects to maximize available resources.
- Provide sales mission opportunities to Missouri industry partners.
- Promote group tour page on MDT Web site through these URLs:
www.VisitMO.ca, www.GoMissouri.co.uk and VisitMO.co.uk.
- Create new and themed itineraries.
- Create and distribute press releases written to entice international visitors.

Results

- Increased Canadian average spending per night from \$80.06 U.S. Dollars in 2005 to \$88.48 U.S. Dollars in 2006. Increased overall Canadian arrivals from 144,900 in 2005 to 164,700 in 2006.

Source: Statistics Canada

- Generated 6,591 Web site visits to www.GoMissouri.co.uk and



Liberty Memorial, Kansas City

**In-state and Out-of-state
Advertising Investment**

For every \$1 the state of Missouri invests on marketing tourism, \$49.47 is returned in visitor expenditures. Source: SMARI



www.VisitMO.co.uk
up from 3,332 in FY06.

- Included www.VisitMO.ca/group tour tag line on advertisements in Canadian trade publications to encourage tour operators to utilize online group tour services. Generated 5,513 Web site visits from Canada

up from 4,038 in FY06.

- Conducted the Missouri Tour Operator Breakfast during the Ontario Motor Coach Association Convention in Toronto. The event was attended by 75 tour operators.
- Conducted the summer U.K. sales mission, which included sales calls and media appearances.
- Participated in World Travel Market

(U.K.) and TIA International Pow Wow, two of the largest international trade shows in the world.

- Hosted trade and media familiarization trips for both Canadian and United Kingdom markets.
- Generated \$74,230 in public relations evaluations within the United Kingdom. Figure based on a multiplier of three.
- Generated \$308,636 in Canadian public relations evaluations with an investment of less than \$5,000.
- Continued to update and monitor Travel Uni, a web-based training program for British travel agents. At the close of FY07, 179 travel agents had signed up to go through the Missouri Travel Authority program.
- Engaged in co-op marketing programs with three Canadian tour operators including an on-air and Web site Cana-

dian radio promotion with Hanover Holidays creating 2,013,800 impressions.

Tour And Travel

Strategy

Promote Missouri as a memorable destination for group travelers.

Tactics

- Use trade shows and promotions to reach target markets; primarily the affinity market (student/youth, bank clubs, group leaders) and secondarily, tour operators.
- Create geographical and thematic itineraries, events calendars and editorial profiles for travel-trade publications.
- Customize current ad campaign to fit group travel-trade publications.
- Place group tour information online at www.VisitMO.com/grouptour.

Results

- Conducted press visits for domestic group media, including *Bank Travel Management*, *Group Travel Leader* and *Courier* magazine.
- Worked with *Bank Travel Management* magazine to create a Missouri Bank Travel Tour Planner distributed to a readership of 4,100.
- Placed advertisements in *Bank Travel Management*, *Group Travel Leader*, *Show Me Missouri*, *Group Travel Magazine*, *Leisure Group Travel*, *Courier* and *Student Youth Traveller* magazines.
- Generated 300 tour operator leads up from 239 in FY06 and compiled and

distributed 102 buyer profiles for use by the Missouri tourism industry.

- Continued participation with Travel Alliance Partners (TAP), a destination marketing partnership. TAP features Missouri itineraries in their Guaranteed Departures program as well as the regional TAP Into Southern Treasures program. These tours are currently being sold by 34 tour operators and generated 4737 Missouri room nights in 2006.

Attended the following trade shows:

International Motor Coach Group	Tour operators
Missouri Showcase	Tour operators, group leaders
Student Youth Travel Association (SYTA)	Tour operators (student market)
National Tour Association	Tour operators
SYTA Summit	Tour operators (student market)
American Bus Association	Tour operators
Bank Travel Conference	Bank club planners
TAP (Travel Alliance Partners) Dance	Tour operators

Welcome Centers

In cooperation with the Missouri Department of Transportation, the Division of Tourism operates six Welcome Centers located in rest areas along the interstate highway system at key entry points around the Missouri border: Hannibal, Joplin, Kansas City, New Madrid, Rock Port and St. Louis. A seventh center is scheduled to open in 2008 in Eagleville.

Missouri Division of Tourism efforts accounted for a \$6.2 billion economic impact during the past seven years.

These centers distribute information about events and attractions throughout Missouri. Thousands of brochures are available to guide visitors as they pursue their Missouri vacations.

In addition to distributing information, the Welcome Centers collect data and track visitation by season, geographic origin and modes of transportation.

Research

Research provides a road map to help MDT make more informed marketing decisions and monitor the success of the division's strategies:

Reports in FY07

- Advertising/Public Relations Effectiveness Report
- Economic Impact Report
- Database Analysis and Reporting
- Advertising Concept Testing
- Web Site Studies
- Lodging Statistical Analysis
- National Traveler Activities and Expenditures Data
- Motor Coach/Group Tour Study
- E-mail campaign conversion study



Annual Whitewater Championships on St. Francis River,
Millstream Gardens Conservation Area, Fredericktown

ADMINISTRATION

BLAINE LUETKEMEYER

Director
573-751-3051
blaine.luetkemeyer@ded.mo.gov

ROBERT L. HAIN

Deputy Director
573-751-1912
bob.hain@ded.mo.gov

R.B. "BOB" SMITH, III

Deputy Director
573-751-2016
rb.smith@ded.mo.gov

MARY "MEG" CHURCHILL

**Administrative Office
Support Assistant**
573-526-5900
meg.churchill@ded.mo.gov

DEBRA LEE

Planner III
573-526-3566
debra.lee@ded.mo.gov

SUZY SCHNEIDER

**Executive Assistant
to the Commission**
573-751-3051
suzy.schneider@ded.mo.gov

COMMUNICATIONS

LORI SIMMS

Communications Administrator
573-751-3208
lori.simms@ded.mo.gov

LUCI BRANYAN

Graphics Artist
573-751-1913
luci.branyan@ded.mo.gov

SCOTT MCCULLOUGH

Web Site Editor
573-522-9596
scott.mccullough@ded.mo.gov

MARY OBERREITHER

**Administrative Office
Support Assistant**
573-751-1908
mary.oberreither@ded.mo.gov

LYNN PICKEREL

Public Information Specialist
573-522-9593
lynn.pickerel@ded.mo.gov

COOPERATIVE MARKETING

BECKY HEEREN

Cooperative Marketing Officer
573-751-3246
becky.heeren@ded.mo.gov

TRACY OTTO

**Community Development
Representative**
573-526-1551
tracy.otto@ded.mo.gov

DOMESTIC MARKETING

JEFF WOHLT

**Domestic Marketing
Coordinator**
573-526-8027
jeff.wohlt@ded.mo.gov

FINANCIAL

DEBBIE L. STEFFAN

Fiscal and Administrative Manager
573-526-8081
debbie.steffan@ded.mo.gov

STACEY BLOMBERG

**Special Assistant
to the Director**
573-522-9594
stacey.blomberg@ded.mo.gov

CAROL WELLER

Accountant I
573-751-3636
carol.weller@ded.mo.gov

RESEARCH

DEE ANN MCKINNEY

Research Administrator
573-526-1553
deeann.mckinney@ded.mo.gov

LORINDA FOSTER

Fiscal/Research Analyst
573-751-1032
lorinda.foster@ded.mo.gov

TOUR AND TRAVEL

CYNTHIA MORRIS-SAPP

Group Specialist/Welcome Centers
573-751-1910
cynthia.morris-sapp@ded.mo.gov

WELCOME CENTERS

EAGLEVILLE

**Joann Franklin
Mike Murray**
660-867-5566
tourism.eagleville@ded.mo.gov

HANNIBAL

**Bob Greenlee
Mike Spurgeon**
573-248-2420
tourism.hannibal@ded.mo.gov

JOPLIN

**Debbie Hopper
Kamala Bramlett
Gary Wofford**
417-629-3030
tourism.joplin@ded.mo.gov

KANSAS CITY

**Dave Smith
Bill Hill**
816-889-3330
tourism.kansascity@ded.mo.gov

NEW MADRID

**Reida Kimes
Laura Holmes**
573-643-2654
tourism.newmadrid@ded.mo.gov

ROCK PORT

**Beverly King
Arthur Sauter**
660-744-6300
tourism.rockport@ded.mo.gov

ST. LOUIS

**Maureen Rone
Robert "Bo" Hilderbrand**
314-869-7100
tourism.stlouis@ded.mo.gov

Henry Lay Sculpture Park, Louisiana



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